



Elder Services

Katherine Urquhart, Director

FY16 Budget Request

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The Center at Punchard

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Elder Services

FY16 Budget Summary

	FY15 Budget	FY16 TM's Rec.	FY15-FY16 \$ +/-
Personal Services:	\$550,502	\$568,027	\$17,525
Expenses:	\$174,140	\$153,770	-\$20,370
Federal Grants:	(\$66,500)	(\$38,000)	\$28,500
Sale of Service:	(\$38,500)	(\$59,000)	-\$20,500
TOTAL:	\$619,642	\$624,797	\$5,155



Elder Services

Personnel Summary

FTEs	FY15 Budget Approved	FY16 TM's Budget Rec.	FY15 - FY16 FTE +/-
Gen. Fund FTEs:	9.75	9.75	
Revolving Fund:	2.05	2.05	
TOTAL FTEs:	11.80	11.80	

Cost Efficiencies & Service Enhancements

- Online Registration
 - Service Enhancement
(easier for customer to register)
(view programs being offered collaboratively with other centers)
 - Cost Efficiency (will free up staff time)
- Transportation
 - (after Needs Assessment Study is completed, we will be evaluating existing transportation to develop improved service at no additional cost)